

APPENDIX C - HOUSING CAPITAL STRATEGY

	2021/2022	2022/2023	2023/2024	2024/2025	TOTAL
Scheme	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget
H&S or Legislative requirement	£	£	£	£	£
SPECIAL PROJECTS & EQUIPMENT					
HRA Equipment					
Capital Equipment (including Supported Housing Equipments)	25,000	25,000	25,000	25,000	100,000
TOTAL Special Projects & Equipment Budget Requests	25,000	25,000	25,000	25,000	100,000
IT Strategy					
Core ICT Equipment for Additional Staff	30,000	30,000			60,000
2012 Migration Servers	12,870				12,870
		Legislative			
IT Strategy Budget Requests	42,870	30,000	0	0	72,870
Housing IT					
Housing All Under One Roof programme (HAUOR)					
Housing Improvements - Northgate online	21,870				21,870
On-Line Housing Application Form - RAPID KZ107	9,090				9,090
Housing Document Management System	32,440				32,440
subtotal HAUOR Growth Bids	63,400	0	0	0	63,400
ICT Programme (Business Plan)	72,383				72,383
Total Housing IT Budget Requests	135,783	0	0	0	135,783
TOTAL	203,653	55,000	25,000	25,000	308,653
IT Strategy	42,870	30,000	0	0	72,870
HRA specific IT & Digital	135,783	0	0	0	135,783
HRA Equipment	25,000	25,000	25,000	25,000	100,000
TOTAL	203,653	55,000	25,000	25,000	308,653